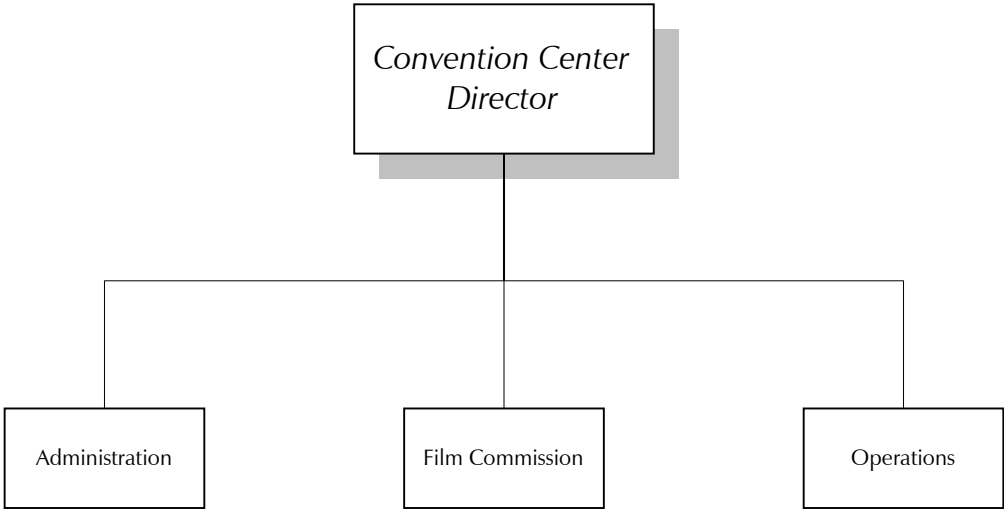


CONVENTION CENTER



CONVENTION CENTER

Department Summary

The Mission of the Fresno Convention Center is to provide superior customer service to both patrons and rental clients of the Center by offering quality events to enhance the entertainment, assembly and cultural offerings to the Fresno area.

The Convention Center Department manages the event activity and facilities of the Selland Arena, Saroyan Theatre, Exhibit Hall, Exhibit Hall Ballroom and the Robert Schoettler Conference Center, as well as the Center's main parking lot and the Conference Center Garage.

As use of the new Exhibit Hall increases, we are challenged to stretch our staff to continue to provide superior service to more events—many of which occur simultaneously in our facilities. The number of days during which all of our facilities are utilized has more than doubled over the past year. We highlight two recent events showing different uses in our new Hall:



Blackie Gejeian's Annual Fresno Autorama



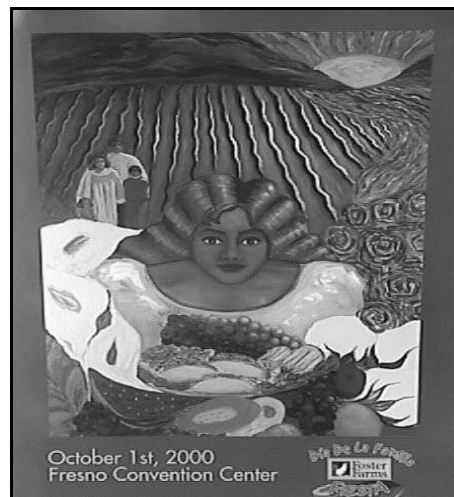
March 2001 Wedding Reception in the same hall.

As a regional venue, we also focus our efforts beyond the Fresno Area to attract touring entertainment, sporting events, trade shows, conventions and

conferences, as well as cultural and educational events to provide a variety of quality attractions for Valley patrons. Events in our Center and the patrons they attract are a significant source of revenue for our Valley.

As a means of enhancing communication with the public and promoting events, the Center's new website will be launched in the next few months.

Posters such as this advertise community events such as Dia de la Familia which featured booths and street vendors and was a model use of our new "M" Street streetscape.



Dia de la Familia Poster

In order to attract the best events and provide a positive experience for our patrons, we stress the importance of superior customer service, an attractive and well-maintained facility, patron security, attention to detail and an affordable ticket price.

Our Marketing and Promotions section has been particularly successful in securing advertising clients and revenue, as well as providing a "one-stop" promotional source which is especially appreciated by staff of touring events with limited knowledge of the Fresno market sector. Two Film Commission positions will be added to promote the City for film and media projects.

CONVENTION CENTER

In the future, the Convention Center must plan for the challenges of renovating the three older facilities which are now over 35 years old and a long-term solution to provide adequate parking facilities for patrons especially when multiple events are booked. The department is also impacted by payments to service debt resulting from the Selland Arena and New Exhibit Hall bond issues which limits maintenance and upgrade projects.

During FY 02, the Convention Center is developing a competitive marketing strategy to increase event activity and revenue, continue to improve service to our patrons and further enhance and renovate our facilities. As we complete the final details of the new Exhibit Hall facility, we also focus on capital projects incorporating modifications to the Saroyan Theatre for greater compliance with the spirit and mandate of the Americans with Disabilities Act. Major capital projects also include moving ahead with renovation of the old Exhibit Hall into ballroom facilities, an additional parking structure and Selland Arena modernization.

CONVENTION CENTER

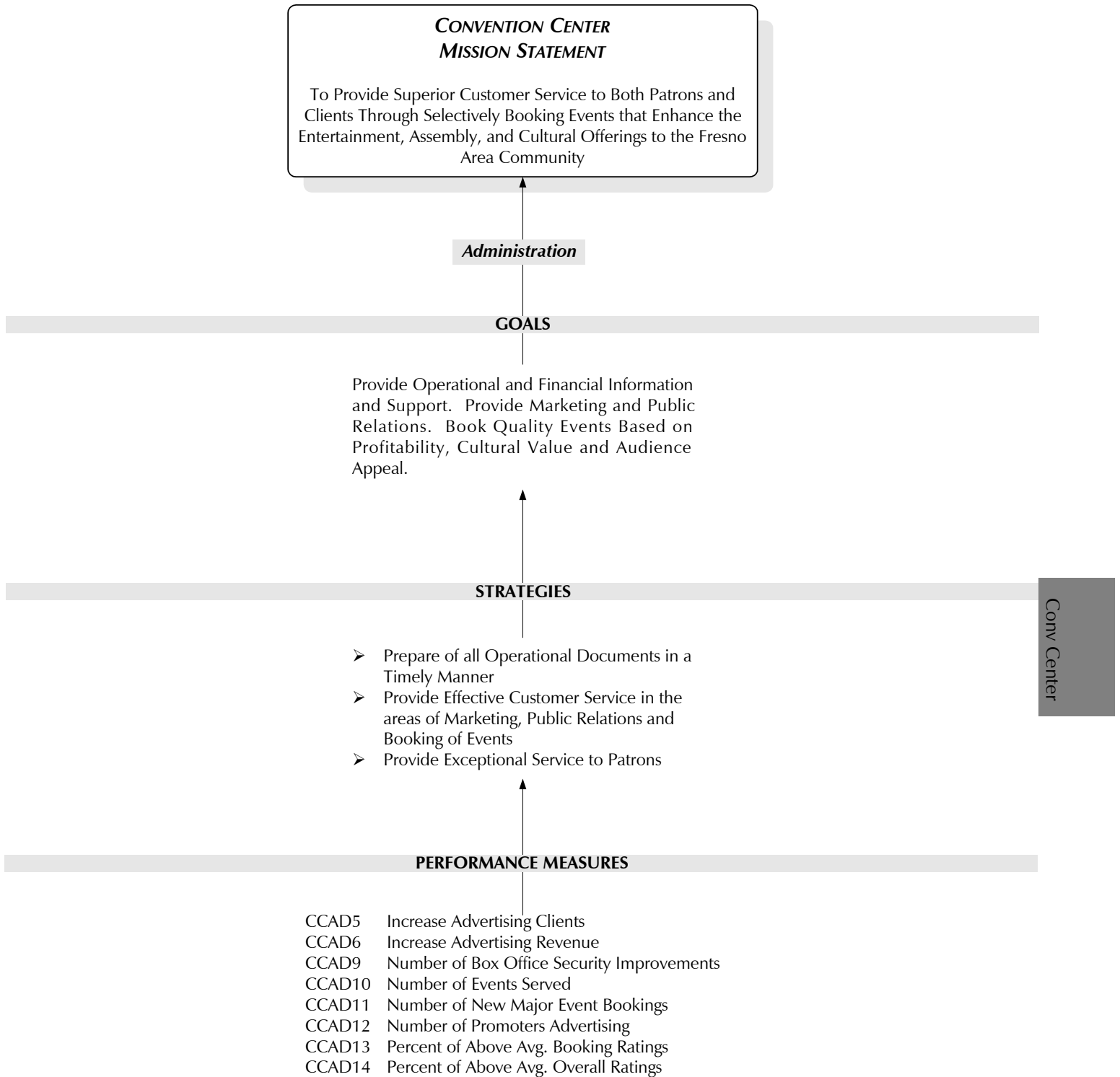
Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 5,271,300	\$ 5,972,700	\$ 6,731,500
Capital	\$ 5,825,100	\$ 601,200	\$ 165,000
Debt Service	\$ 2,399,700	\$ 4,212,000	\$ 4,408,000
Total FTEs	39.60	41.81	45.90

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Convention Center Operating Fund	\$ 2,677,300	\$ 2,847,700	\$ 2,325,000	(18.4)
Charges For Service	2,603,300	3,024,000	4,143,500	37.0
Miscellaneous	(9,300)	101,000	113,000	11.9
General Fund	0	0	150,000	
Total Operating Resources	\$ 5,271,300	\$ 5,972,700	\$ 6,731,500	12.7

CONVENTION CENTER



CONVENTION CENTER

ADMINISTRATION DIVISION

The Convention Center-Administration Division is responsible for the administrative functions of the department including booking and ticketing of events, development activities, marketing and public relations, event and service contracts as well as budget and finance. The division markets the facilities and books events based on factors of profitability, cultural value and audience appeal. The division manages service contracts to produce a favorable balance between service to Center patrons, revenue to the Center, and low cost.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,916,100	\$2,085,700	\$1,935,700
Total FTEs	13.79	14.00	14.75

Objective

Items Adopted to Enhance/Maintain Objective

< Expand marketing efforts and increase revenue	< Student Aide	\$ 17,200
	< Color printer	400
< Improve Box Office security	< Programming services	3,200
	< Window blinds	2,500
	< Lateral file drawers	3,000
< Increase promoter usage of "One-Stop Advertising Services"	< Vehicle allowance	3,600
	< TV/VCR combination	800

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Increase advertising revenue	\$360,000	\$387,800
Number of security improvements	n/a	3
Number of events served	650	680
Number of promoters advertising	n/a	2

CONVENTION CENTER

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 769,700	\$ 757,600	\$ 733,200	
Purchased Prof and Tech	42,700	281,800	58,300	
Purchased Property Services	4,500	4,800	7,300	
Other Purchased Services	806,600	852,400	852,800	
Supplies	10,600	17,700	11,700	
Property	3,300	1,600	3,800	
Other Objects	11,700	2,900	2,900	
Interdepartmental Charges	267,000	166,900	78,100	
Contingencies	0	0	187,600	
Total Division Costs	\$ 1,916,100	\$ 2,085,700	\$ 1,935,700	(7.2)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Box Office Assistant	1.00	1.00	\$ 29,200
F	Box Office Supervisor	1.00	1.00	51,100
F	Convention Center Marketing Coordinator	1.00	1.00	51,100
F	Conv Ctr Marketing Assistant	1.00	1.00	31,400
F	Convention Center Director	1.00	1.00	86,300
F	Convention Center Manager	1.00	1.00	81,900
F	Customer Services Clerk II	1.00	1.00	30,100
F	Executive Secretary	1.00	1.00	42,900
F	Management Analyst III	1.00	1.00	58,000
F	Municipal Facilities Booking Clerk	1.00	1.00	35,700

CONVENTION CENTER

Administration Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	2.00	2.00	26,400
T	Services Aide	0.00	0.75	21,600
Total Division FTEs		14.00	14.75	

CONVENTION CENTER

FILM COMMISSION DIVISION

The Film Commission Division is responsible for promoting a location for movies and television shows. Funded with General Fund monies, it is anticipated that the division will bring economic benefits to Fresno in excess of its cost.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$0	\$0	\$150,000
Total FTEs	0.00	0.00	2.00

Objective

< Increase film industry activity

Items Adopted to Enhance/Maintain Objective

< Film Commissioner	\$ 77,500
< Film Commissioner Assistant	36,400
< Travel and conference	16,100
< Promotional materials	20,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Film and media activities	n/a	3

CONVENTION CENTER

Film Commission Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 0	\$ 0	\$ 113,900	
Purchased Prof and Tech	0	0	20,000	
Other Purchased Services	0	0	16,100	
Total Division Costs	\$ 0	\$ 0	\$ 150,000	100.0

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Film Commissioner	0.00	1.00	\$ 77,500
F	Film Commissioner Assistant	0.00	1.00	36,400
Total Division FTEs		0.00	2.00	

CONVENTION CENTER

**CONVENTION CENTER
MISSION STATEMENT**

To Provide Superior Customer Service to Both Patrons and Clients Through Selectively Booking Events that Enhance the Entertainment, Assembly, and Cultural Offerings to the Fresno Area Community

Operations

GOALS

Efficiently Manage a Variety of Event-Related needs and Provide and Exceptionally Maintained Facility.

STRATEGIES

- Effective Event Coordination, Set up and Staffing
- Maintenance of Facility and Equipment
- Provide Safe and Convenient Parking for Patrons

PERFORMANCE MEASURES

CCOD11 Comply with ADA Recommendation
CCOD12 Number of Energy Reduce Projects
CCOD13 Number of Facility Imp. Projects
CCOD14 Number of Security Projects
CCOD15 Percent of Above Avg. Event Service
CCOD16 Percent of Above Avg. Setup/Cust.
CCOD17 Percent of Above Avg. Tech/Maint.

Conv Center

CONVENTION CENTER

OPERATIONS DIVISION

Convention Center-Operations Division is responsible for the event coordination, maintenance and parking operations of the department including coordinating with rental clients to assure that their set up and equipment needs are met, repairing and refurbishing of facilities, monitoring equipment care and replacement, and staffing events to assure patron service, safety and security. The division efficiently manages a variety of event-related needs and provides an exceptionally maintained facility for Center patrons.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$3,355,200	\$3,887,000	\$4,645,800
Total FTEs	25.81	27.81	29.15

Objective

< Increase events service ratings

< Increase customer ratings of technical maintenance services

< Increase events served

< Security enhancement

Items Adopted to Enhance/Maintain Objective

< Senior Events Specialist \$ 38,600
< Office furniture and supplies 1,300

< Stage Technician wages 51,400

< Contract Extra Help wages 1,156,100
< Additional utility usage 129,000

< Re-key facility 28,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Percent of above average event service	92 percent	94 percent
Percent of above average setup per customer	96 percent	96 percent
Percent of above average technical maintenance	89 percent	92 percent
Increase parking revenue	\$691,700	\$815,000
Number of security projects	n/a	2

CONVENTION CENTER

Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,841,000	\$ 2,109,100	\$ 2,331,900	
Purchased Prof and Tech	10,500	55,000	55,000	
Purchased Property Services	857,300	1,046,500	1,325,000	
Other Purchased Services	11,300	12,800	11,200	
Supplies	108,400	154,900	134,100	
Property	8,800	45,000	1,100	
Other Objects	1,100	1,800	1,800	
Interdepartmental Charges	516,800	461,900	329,900	
Contingencies	0	0	455,800	
Total Division Costs	\$ 3,355,200	\$ 3,887,000	\$ 4,645,800	19.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Conv Center Maintenance Supervisor	1.00	1.00	\$ 50,400
F	Convention Center Leadworker	8.00	8.00	38,100
F	Convention Center Manager	1.00	1.00	68,000
F	Convention Center Worker I	2.00	2.00	24,400
F	Convention Center Worker II	2.00	2.00	31,800
F	Custodian	2.00	2.00	26,800
F	Operations and Events Supervisor	1.00	1.00	54,000
F	Painter	1.00	1.00	46,500
F	Parks Maintenance Worker II	1.00	1.00	34,600
F	Senior Custodian	1.00	1.00	28,700
F	Senior Events Specialist	3.00	2.75	42,900
F	Senior Stage Technician	1.00	1.00	40,600

CONVENTION CENTER

Operations Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Stage Technician	1.00	1.00	36,800
F	Upholsterer	1.00	1.00	31,700
T	Events Specialist	1.81	1.81	34,000
T	Stage Technician	0.00	1.59	31,800
Total Division FTEs		27.81	29.15	

CAPITAL PROJECT DETAIL

CONVENTION CENTER

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Conv Center Capital	CC00006	Exhibit Hall Remodel Phase I	\$ 0
Conv Center Capital	CC00011	Conv Ctr Exhibit Hall Expansion	501,200
Conv Center Capital	CC00014	Feasibility Study Taylor Group	100,000
Conv Center Capital	CC02001	Fall Arrest System Install	0
Conv Center Capital	CC02002	ADA Ramp-Theatre Lower Lobby	0
Conv Center Capital	CC02003	ADA Modifications	0
Conv Center Capital	CC02004	ADA Covered Van Stall	0
Conv Center Capital	CC02005	Cooling Tower	0
Conv Center Capital	CC02006	Safety Modifications	0
Conv Center Capital	CC02007	Ramps & Rails	0
Conv Center Capital	CC02008	Major Seating Modification	0
Conv Center Capital	CC02009	Telescopic Seating	0
Conv Center Capital	CC02010	Upgrade Sound System	0
Conv Center Capital	CC02011	New Ice Equipment	0
Total			\$ 601,200

< The capital projects includes the installation of the Fall Arrest System as a safety measure to secure against extended falls to the arena floor. Accessibility for the physically challenged will be improved by the installation of a ramp to the theater's lower lobby.

CONVENTION CENTER

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000
0	0	0	0	0	0
0	0	0	0	0	0
100,000	0	0	0	0	100,000
65,000	0	0	0	0	65,000
0	9,500	0	0	0	9,500
0	45,000	0	0	0	45,000
0	0	100,000	0	0	100,000
0	0	110,000	0	0	110,000
0	0	48,000	0	0	48,000
0	0	100,000	0	0	100,000
0	0	0	300,000	0	300,000
0	0	0	200,000	0	200,000
0	0	0	0	800,000	800,000
\$ 165,000	\$ 354,500	\$ 358,000	\$ 500,000	\$ 800,000	\$ 2,177,500

Conv Center

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

